

AMENDMENT TO WORKFORCE INVESTMENT ACT CONTRACT AMENDMENT WITH COMMUNITY PARTNERSHIPS, INC.

This contract amendment ("Amendment") is made and entered into as of the 1st day of July, 2011, between the City of Durham, a municipal corporation ("City") and Community Partnerships, Inc. ("Contractor"), a not-for-profit corporation organized and existing under the laws of North Carolina.

The City and the Contractor entered into a contract titled "Workforce Investment Act Contract with Community Partnerships, Inc." dated October 1, 2010. That contract is referred to as the "Original Contract." The purpose of the Amendment is to expand the services provided under the "Original Contract" and amend the payment budget.

Pursuant to "Section 2. Program Narrative," of the Original Contract, the Office of Economic and Workforce Development has found the performance of Contractor to be satisfactory and the parties hereby elect to extend the contract for one year from July 1, 2011 to June 30, 2012 to provide uninterrupted youth framework services under the City of Durham Youth Employed and Succeeding Program. Accordingly, by mutual agreement of the parties, the Contract is hereby further amended as follows:

1. Delete Section 2, "Program Narrative" of the Original Contract and replaced with the following:

Sec. 2. Program Narrative. Contractor shall perform the services and activities outlined in Attachment A (Revised May 2011) of the Amendment Contract. Those services and activities are hereby referred to in this contract as "the Program" or the "Work". The Contractor shall begin performance of the Work on or about July 1, 2011. It shall complete those services and activities by June 30, 2012.

Unless the context requires otherwise, if this contract states that a task is to be performed or that a duty is owed, it shall be presumed that the task or duty is the obligation of the Contractor.

2. Delete Section 3, "Complete Work without Extra Cost" of the Original Contract and replaced with the following:

Sec. 3. Complete Work without Extra Cost. Except to the extent otherwise specifically stated in this contract and in Attachment B (Revised May 2011), the Contractor shall obtain and provide, without additional cost to the City, all labor, materials, equipment, transportation, facilities, services, permits, and licenses necessary to perform the Work.

3. Delete Section 4, "Payment under the Contract," of the Original Contract and replaced with the following:

Section 4, "Payment under the Contract. The City shall make payments on a cost reimbursement basis to the Contractor for services and activities described in Attachment

A of the Amendment Contract, and within the budgeted line-items provided for in “Attachment B (Revised May 2011)” of this Amendment in an amount not to exceed, for the entire Original Contract, as amended, \$525,000.00. Those payments shall be made by the City within 30 days of receipt of invoices for services received from the Contractor. No less often than monthly, the Contractor shall send invoices to the Office of Economic and Workforce Development's Workforce Development Administrator, whose name and address shall be provided by the City.

Notwithstanding anything in the Contract which may be to the contrary, Contractor understands and agrees that any payment made under or in any way relating to this contract by the City is limited to the lesser of (i) funds made available for that purpose by the North Carolina Department of Commerce, Division of Workforce Development (DWD) under the grant referred to above, or a total maximum of the contract amount of (ii) \$525,000.00. Payments shall be made on a cost reimbursement basis by the City only for services and activities listed in Section 1 of the “Original Contract” and Attachment A (Revised May 2011) of the Amendment Contract, and consistent with, and not exceeding, the budgeted line item amounts identified in Attachment B (Revised May 2011) attached to this Amendment.

Contractor shall submit the following documents as attachments to justify costs that are invoiced on a monthly basis:

1. A list of staff, with percentages of time spent working on the project each month, and amount of salary charged to the project for the month.
2. A list of project staff's travel reimbursements, indicating mileage reimbursement rate, time period covered, and payroll date reimbursed.
3. General ledger detail report of client support service costs.
4. General ledger detail reports for all other budget categories that exceed \$1,000.00 in expenses per month.

Contractor shall have available for in-house review, as needed, sufficient additional documentation to justify costs that are funded under the contract, including:

- . Time sheets or payroll registers
- . Documentation related to the fringe benefit percentages for each employee whose salary is charged to the contract
- . Documentation related to the cost of space
- . Documentation to substantiate travel costs that are invoiced
- . Documentation of supply costs
- . Documentation of other program costs such as advertising, technology, food and meeting costs, professional services, employee morale, insurance, criminal background checks, maintenance and repair and other costs allowable under the Office of Management and Budget-122 and the policies of the Durham Workforce Development Board
- . Documentation of client support service costs such as childcare, books, supplies, and

emergency services that are allowable under the Office of Management and Budget-122 and policies of the Durham Workforce Development Board

Contractor performance will be reviewed on a monthly basis. Failure to reach the goals and objectives, and failure to carry out the services and activities as set out in this Amendment and Attachment A of the Amendment Contract and Attachment B (Revised May 2011) in a timely manner, will result in delay of payment to Contractor under this Contract and will be in breach of the Contract

Contractor performance will be reviewed on a monthly basis. Failure to reach the goals and objectives, and failure to carry out the services and activities as set out in this Amendment and Attachment A of the Amendment Contract and Attachment B (Revised May 2011) in a timely manner, will result in delay of payment to Contractor under this Contract and will be in breach of the Contract.

4. Attachment A of the Original Contract is deleted and replaced with “Attachment A of the Amendment Contract” (Revised May 2011) attached to this Amendment.
5. Attachment B of the Original Contract is deleted and replaced with “Attachment B (Revised May 2011)” attached to this Amendment.
6. Unless amended or otherwise modified by the Amendment, all terms and conditions of the Original Contract shall remain in full force and effect.

IN TESTIMONY WHEREOF, the parties hereto have caused this Contract Amendment to be executed, as of the day and year first above written.

CITY OF DURHAM

ATTEST:

By:

PREAUDIT CERTIFICATE

COMMUNITY PARTNERSHIPS, INC.

By: _____

Title: _____ (Affix
corporate seal.)

State of _____

ACKNOWLEDGMENT BY
COMMUNITY PARTNERSHIPS, INC.

County of _____

I, a notary public in and for the aforesaid county and state, certify that

_____ personally appeared before
me this day and stated that he or she is (strike through the inapplicable:) chairperson/ president/
chief executive officer/ vice-president/ assistant vice-president/ treasurer/ chief financial officer
of COMMUNITY PARTNERSHIPS, INC., a non-profit corporation, and that by authority duly
given and as the act of the corporation, he or she signed the foregoing contract or agreement with
the City of Durham and the corporate seal was affixed thereto. This the _____ day of
_____, 20_____.

My commission expires:

Notary Public

Attachment A

Of the Amendment Contract

(Revised May 2011)

ATTACHMENT A

STATEMENT OF WORK

Durham Workforce Development Board

Community Partnership Inc.

Purpose

For most people, adolescence and early adulthood are exciting times. The majority of teenagers and young adults are focused on high school graduation, college applications, finding their first career opportunity, and beginning to live life on their own. But a surprising number of young people have an entirely different kind of experience—even in a progressive area like the Triangle. According to the recent report entitled *Disconnected Youth in the Research Triangle Region*, young people in Durham County are particularly impacted by poverty, unemployment, and low four-year graduation rates. The estimated youth poverty rate in the Durham Metropolitan Statistical Area was 29% in 2005, compared to 19% in Raleigh. Nearly 10% of Durham County youth ages 15-17 were not enrolled in school in 2005, compared to just 3% in Wake County and 6% statewide. Young people like these are navigating situations that most adults would find almost impossible to overcome.

In 2005 Community Partnerships, Inc. (CPI) launched its Durham Youth Employed & Succeeding (YES) program to help disaffected young people in Durham County learn the skills and competencies they need to become successful members of the emerging workforce. YES framework services are grounded in the positive youth development model, which emphasizes supports that help young people develop a sense of usefulness, belonging, and empowerment.

CPI has always been committed to serving the young people who are most in need of our help. For example, at least 70% of current YES program participants have multiple WIA-defined life barriers. Our targeted outreach to Durham's most needy youth will continue in 2010. The YES program will also engage in-school youth to help the Durham Workforce Development Board Youth Council achieve its objective of decreasing Durham's dropout rate. CPI's YES program will enroll 35 young people from July 2011-June 2012.

YES program services in 2011 will include comprehensive guidance and counseling, supportive services, occupational skills training, and follow-up services. To fill an existing gap in WIA youth services, the YES program will also provide adult mentoring. Monthly RAP sessions led by community and business leaders in Durham will connect youth to adults who are interested in serving as positive role models for young people in need. Two *YES Mentoring Luncheons* during the program year will give these RAP session presenters the opportunity to reconnect with YES youth so that they can continue to provide guidance and support.

CPI's YES program will also tap into its considerable network of community collaborators to offer youth a wide range of services and supports. Continued collaboration with the Achievement Academy of Durham, Durham Parks & Recreation, Durham Public Schools, and many more will enable the YES program to provide quality services while helping to make the most of limited

WIA dollars and resources. Strategic collaboration-building activities with the Durham JobLink Career Center will expose YES youth to the opportunities available through the JobLink system.

If awarded the \$300,000 requested, the YES program will maintain an average cost per participant of \$1,960 and anticipates serving 155 youth, during the July 2011-June 2012 timeframe.

Deliverables

The Durham YES program establishes annual performance outcome measures in addition to the 3 common measures implemented by the U.S. Department of Labor Employment and Training Administration. In program year 2011, performance outcomes will be as follows:

- By June 30, 2012, the Durham YES program will enroll a minimum of 35 youth.
 - At least 75% of new enrollees will be out of school, in an effort to target Durham's neediest youth.
 - Up to 25% of new enrollees will be in school youth, in an effort to decrease Durham's high school dropout rate.
- By June 30, 2012, the Durham YES program will serve an anticipated total of 155 youth
- By June 30, 2012, the Durham YES program will exit 35 youth.
- By June 30, 2012, as a result of YES services, participants will earn 15 GEDs and/or high school diplomas (does not include certificates).
- By June 30, 2012 100% of new enrollees will participate in an orientation session regarding the JobLink Career Center and the services the JobLink System provides.

Outcome Measurement

Community Partnerships has established systems in place to measure program performance and ensure continuous quality improvement. To measure progress toward Common Measure achievement and the number of GEDs/diplomas earned, the Program Manager will utilize Workforce Plus. A monthly report compiled by the agency will be utilized to measure and track new enrollments, how many youth are receiving services at any given time, the barriers those youth face, and whether or not they are in school or out of school.

Performance Evaluation & Monitoring

The YES Program Manager and CPI's Director of Vocational Services will participate in monthly review meetings with the agency's Executive Team. Program performance and progress toward anticipated outcomes are reviewed and analyzed at these meetings and strategies to ensure favorable outcome results are developed and implemented by the Program Manager.

The YES Program Manager will compile and analyze Performance Reports on a weekly basis and discusses results in one-on-one weekly meetings with each Youth Specialist and convene team meetings to review and discuss Performance Reports and develop strategies to ensure

favorable results, and to review current caseloads and ensure that youth are on track to meet the goals in their individual service strategies.

Youth enrolled in the program will also be required to participate in semi-annual ISS reviews with their Youth Specialist to ensure that they are on track to achieve identified goals. These formal reviews are separate from the ongoing revisions that may be needed to a participant's ISS throughout the year.

By the 10th working day of each month, CPI will be responsible for submitting monthly reports to the City of Durham OEWD Youth Program Coordinator on performance and monitoring outcomes for evaluations. CPI will work in coordination with the WIA Youth Program Coordinator to generate these monthly reports, which will detail enrollment, program element participation, and attainment of negotiated performance outcomes, for the purpose of highlighting programmatic activities and expenditures to be reported to the Youth Council and Durham Workforce Development Board,. The YES program will also attend monthly meetings with the Durham Local Area Youth Program Coordinator to discuss program improvement and professional development of staff.

Features

Strategic Collaboration

The Durham YES program has built a strong network of collaborative partners in its five years of operation to access referrals and link enrolled youth to WIA services identified on their individual service strategies. These include, but are not limited to:

- City of Durham
- Achievement Academy of Durham
- Gateway to College
- The Edge Program
- Milestones Culinary Arts Institute
- Durham Tech. Community College
- Teen Literacy Center
- Carolina Outreach
- N.C. Division of Vocational Rehabilitation
- Department of Social Services
- Durham Housing Authority
- Durham Parks & Recreation
- Durham Juvenile Justice Crime Prevention Council
- Durham Public Schools
- Durham Alliance of Childcare Access
- Lincoln Health Clinic
- Welcome Baby
- Sales and Service Training Center
- Performance Learning Center

Recognizing the limitations of WIA resources, YES will continue to build these relationships in program year 2011 and will strategically target new partners to meet the needs of the young people we serve.

Durham YES & Achievement Academy of Durham

The Achievement Academy of Durham and the YES program have established a strong and effective partnership, one that drives referrals for both programs and that helps youth achieve educational success. Currently there are 52 youth enrolled in the YES program who are also attending pre-GED, GED, or post-secondary test preparation classes at the Achievement Academy. When a YES participant requires GED classes, staff members from the Achievement Academy participate in that youth's initial ISS meeting along with the YES Youth Specialist. Together, they help the youth establish realistic and achievable benchmarks for earning a GED and identify the supportive services he or she will need in place in order to be successful. Staff from both organizations will help the youth understand what to expect from GED classes and set clear expectations for participation. Some of the young people who have earned their GEDs through the Achievement Academy and are pursuing their post-secondary education have gone on to provide tutoring to their peers enrolled in GED classes. YES and the Achievement Academy also hold monthly clinical team meetings, at which they discuss the progress of the youth enrolled in both programs and develop action steps for addressing problems or concerns. In addition, YES staff hold regular "office hours" on-site at the Achievement Academy (Monday-Thursday, from 12:15-1:15 PM) and will hold its 2 *YES Mentoring Luncheons* and selected RAP sessions at the Achievement Academy.

Durham YES & STRIVE

CPI's YES program will expand its network of available services for enrolled youth by continuing its partnership with the STRIVE program in 2011. STRIVE works specifically with at-risk youth, ages 14-21, and offers services that help them succeed at home, at school, and in the community. The YES program will leverage STRIVE's leadership development training to help youth become productive citizens in the community and to offer them positive enrichment activities.

Durham YES & Gateway to College

The Gateway to College program at Durham Technical Community College provides reading, writing, and math classes to youth ages 16-20 who have dropped out of school. Students in the Gateway to College program earn their high school diplomas while also earning college credit. CPI's YES program began collaboration with Gateway to College in early 2010 with the goal of creating a strong two-way referral system for both programs. Currently there are 5 YES program students who are dually enrolled at Gateway to College. In program year 2011, the YES program will continue to strengthen this collaboration in order to expand educational opportunities for enrolled youth. Also, the YES Program Manager will continue to participate as a member of the Gateway to College Advisory Committee and remain actively involved throughout the program year.

Durham YES & The Durham JobLink Career Center

The YES program will continue to collaborate with the Durham JobLink Career Center in program year 2011 by ensuring the following:

- The YES program will offer its staff to the Northgate JobLink Career Center on a weekly basis to provide assistance with its ongoing initiatives, and to offer their expertise and knowledge about services available to youth in Durham County.
- Durham YES staff will participate in the JobLink Career Fair and other JobLink events such as mock interview days, to assist youth and adults seeking to improve their work-readiness skills.
- All new YES enrollees will receive an orientation regarding the JobLink system and its available services.

Product Description

From July 2011-June 2012, the YES program will deliver framework services to eligible youth in the Durham community that will help them achieve their employment and educational goals. The program design outlined below will help the Durham Workforce Development Board achieve its goal of supporting effective youth education, training, and employment initiatives.

Outreach & Recruitment

The Durham YES program has consistently met or exceeded enrollment expectations. Word-of-mouth referrals are the program's primary source for new enrollment, but referrals from our network of collaborative partners are also consistent. Durham YES also has a strong track record of engaging those young people who are most in need of help. Nearly 70% of the youth currently enrolled in the YES program have 3 or more WIA-defined barriers. In program year 2011, the YES program's targeted outreach to Durham's most needy youth—including both out-of-school and in-school youth—will include:

- Marketing YES services to out-of-school youth at locations such as alternative high schools, the EDGE GED prep program, the Department of Social Services' Work First program, Durham Juvenile Justice, and Durham Technical Community College. Recruitment efforts will also focus on events geared toward the target population, including the Holton School Career Fair and the JobLink Career Fair.
- Engaging in drop-out prevention activities by strengthening collaboration between the YES program and guidance counselors within the Durham Public Schools to create a consistent two-way referral system for in-school youth at risk of leaving school or aging out.

The YES program will enroll 35 youth from July 2011-June 2012.

System Orientation & Application Process

CPI's YES program holds weekly informational sessions for interested youth at its Durham offices. These one-hour sessions are conducted by the YES Program Manager

and explain the goals of WIA legislation, services available through CPI's YES program, eligibility criteria, and documentation and paperwork required for enrollment. Each youth completes a YES program application at this time, which provides the Program Manager with basic information regarding the individual's educational background, income level, and existing barriers. Based on the information provided on the application, the Program Manager provides additional enrollment forms and a list of the documentation that will be required to continue to the next phase. It is the youth's responsibility to complete the required forms and deliver required documentation.

Objective Assessment

After the youth returns all required paperwork and eligibility is confirmed, the YES Program Manager administers the Reading, Mathematics Computation, and Applied Mathematics sections of the TABE Locator test to determine the appropriate level of the TABE survey test for that youth. The Reading, Mathematics, and Applied Mathematics sections of the TABE survey are then administered based on Locator results. If a youth scores below an 8.9 on the TABE survey they are considered basic skills deficient. The YES Program Manager also conducts an interview and informal assessment of the youth, during which they discuss assessment results, the youth's educational background, career skills and interests, work readiness, support service needs, and family situation. A key component of the Program Manager's interview with potential enrollees is to clearly explain what will be expected of them should they choose to participate in the YES program. If it is determined that the youth is not a good fit for the YES program, the Program Manager provides referrals to other appropriate services and agencies.

Individual Service Strategy & Enrollment

After a youth's initial assessments are completed and analyzed the YES Program Manager assigns a Youth Specialist to work with that individual. Participant to Youth Specialist ratio will not exceed 50:1. The Youth Specialist conducts a formal career assessment and then works with the youth to design an individual service strategy (ISS) that is based on assessment results and that reflects the youth's unique needs and goals. Development of the ISS may also involve the youth's parents or caregivers, the YES program's collaborative partners, and others as appropriate. The ISS incorporates an employment goal, the education/training needed to achieve that goal, the youth's supportive service needs, and the measurable, concrete steps the youth must take to succeed. The ISS is a living document, and as the needs of a participant change, the Youth Specialist works in partnership with him or her to revise the plan as necessary. Upon completion of the initial ISS, and if it is determined that the youth would benefit from YES services, the participant is formally enrolled in the program. The Youth Specialist completes the youth's intake in Workforce Plus and compiles an individual case file. The YES Program Manager is responsible for reviewing, verifying, and certifying each participant's case file.

Program Elements

Once a youth enrolls in the program, YES Youth Specialists are responsible for providing ongoing **comprehensive guidance and counseling** and for providing referrals to licensed providers of substance abuse counseling and/or mental health services if needed. The YES program believes that assessment is an ongoing process and that no single tool can

identify each and every need of the individuals we serve. As part of comprehensive guidance and counseling, the Youth Specialist spends time with each youth at home, at work, and in the community to gain a full understanding of what the youth experiences every day. This relationship-building process, while not a formal assessment, is critical to identifying the services and support the youth will need in order to achieve success. Youth Specialists are also responsible for crisis intervention. Comprehensive guidance and counseling is, by definition, an all-encompassing activity that is highly individualized for each enrolled youth. A 16-year-old who is basic skills deficient and has dropped out of school will require a different set of services and an entirely different approach than a 20-year-old with a criminal record and a GED who is trying to break into the job market. The Youth Specialist must have the experience to address the incredibly varied needs of the population they serve. They must also serve as adult mentors for enrolled youth and act as a consistent, trustworthy adult role model upon whom participants can depend. Comprehensive guidance and counseling, when delivered in an authentically person-centered manner, requires the YES Youth Specialist to understand the needs of each individual and to have access to a vast array of community resources.

Positive youth development theory tells us that youth need support in all areas of life in order to effectively overcome the considerable barriers they face. **Supportive services** are provided—only when all other service options have been exhausted—to help participants pay for housing, books, tuition, child care, transportation, work uniforms, and other items needed for successful participation in the program. Youth Specialists are responsible for helping youth locate and apply for appropriate supportive services and for requesting funds for these services when unable to identify an alternative solution to the youth's needs. Often this population experiences immediate or “last-minute” emergencies. The YES program is poised to respond to these situations and typically processes payments for supportive services within two business days or—when necessary—in as little as two hours.

Youth Specialists provide referrals to community agencies that enable participants to access **occupational skills training** based on the employment goal identified on each youth's ISS. Current and past community partners in occupational skills training include the Sales and Service Training Center, Milestones Culinary Arts Institute, Park West Barber School, Geri-care, Thomas Healthcare, and Durham Technical Community College, which offers a wide variety of certification opportunities.

Currently, there is no WIA provider of **adult mentoring** services in Durham. To close this gap in services the Durham YES program will continue a mentoring program in 2011 that consists of monthly RAP Sessions. Community and business leaders across Durham will be invited to present on a broad range of topics at these RAP Sessions, including money management, self-esteem building, accountability, parenting skills, and many others. Community members who present topics at the RAP Sessions will be invited to attend 2 *YES Mentoring Luncheons* with the youth who attended their sessions, or any other enrolled youth interested in attending. The luncheons will allow these community members and enrolled youth to reconnect and provide the presenters a structured event during which they can offer continued guidance and support.

The YES Program Manager will identify community presenters for RAP Sessions in PY

2011. The first RAP Sessions will be conducted in July, with a goal of hosting 24 sessions during the program year. The setting and location of RAP sessions will depend upon the needs of the youth involved and on the topics being presented. The YES program's collaborative partners will play a key role in this initiative by hosting RAP sessions across the community. For example, the Durham Achievement Academy has agreed to host regular sessions, and additional community hosts will be identified throughout the year. The *YES Mentoring Luncheons* will be held in December 2011 and June 2012 at the Achievement Academy.

Youth Specialists also provide 12 months of **follow-up services** after a youth exits the program to ensure their successful transition to employment and further education. Exited youth in follow-up services will have access to all YES services and will receive at least one contact per month from their Youth Specialist. They are also invited to continue their engagement with the program through leadership development and mentoring opportunities.

Staffing Structure

The YES staff in PY 2011 will be comprised of employees currently working in the program, all of whom have received background checks in compliance with CPI's personnel procedures and policies and with all funder requirements. For detailed descriptions of staff duties and staff resumes, please refer to the job descriptions in Attachment E.

- YES Program Manager (1, full-time)
- Youth Specialists (3, full-time)
- Director of Vocational Services (1, 12% FTE)

Facilities & Hours of Operation

Business hours for the YES program are Monday-Friday, 8:30 AM-4:30 PM. YES staff is also prepared to respond to certain emergency situations, regardless of the time of day. The YES program is currently operating out of the SouthBank Building in Downtown Durham. The YES program shares space and resources with two other CPI programs. The space is approximately 2,600 square feet and complies with all requirements of the Americans with Disabilities Act. The YES program occupies approximately half of the available space. The building is located 353 yards from the Durham Station Transportation Center, the hub of Durham's transportation services.

Attachment B

(Revised May 2011)

*Amendment to Workforce Investment Act Contract between the City of Durham and
Community Partnerships, Inc.*

Budget Form

Proposed WIA Year Round

Youth Budget

Agency's Name: Community Partnerships, Inc.

Program Costs	Number	Line Item Totals	
Staff Salaries	100	\$ 156,288	
Fringe Benefits	101	\$ 32,524	
Staff Travel	102	\$ 6,600	
Scholarships	103	\$ 10,500	
Employer OJT Incentives	104	\$	
Participant Wages	105	\$	
Participant Fringe Benefits	106	\$	
Rent	107	\$ 25,200	
Supplies	108	\$ 3,843	
Equipment	109	\$	
Communications	110	\$ 5,424	
Staff Training and Dev.	111	\$ 5,725	
Other Program Expenses	112	\$ 5,635	
Subtotal Program Costs		1XX \$ 251,739	

Supportive Services Costs	Number	Line Item Totals	
Child Care Costs	200	\$ 6,000	
Participant Transportation Costs	201	\$ 6,900	
Other (describe)	202	\$ 8,088	
Subtotal Supportive Services Costs		2XX \$ 20,988	

Youth Project Costs	Number	Line Item Totals	
Total Program Costs	300	\$ 272,727	
Less Program Income	301	\$	
Program Costs**		3XX \$ 272,727	Net Program

Administration Cost	400	\$	
Percent	10%	\$ 27,273	\$ 27,273

301 In-Kind Funds		
Description	Source	Amount

Total Amount of Funds

*Amendment to Workforce Investment Act Contract between the City of Durham and
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In-school (up to 50%)	\$ 45,000 (15%)
Out-of-school (at least 50 %)	\$255,000 (85%)

Contractor's Signature _____

Program Cost

100 Staff Salaries				
Position Title	Pay Rate Per Hour	% Of Time Applied to Program	Months Applied to Program	Salary Cost to Charged to Program
Program Manager		100%	12	\$ 42,420
Youth Specialist		100%	12	\$ 36,960
Youth Specialist		100%	12	\$ 34,344
Youth Specialist		100%	12	\$ 35,400
Director of Vocational Services		12%	12	\$ 7,164
Total Staff Salaries				\$ 156,288 (100)

101 Fringe Benefits	
FICA: Salaries \$ 156,288 x 7.65 % Rate	\$ 11,956
Worker's Comp: Salaries \$ 156,288 x 1.16 % Rate	\$ 1,813
Health Insurance: for staff that Fully Participate in all Health Benefits Monthly Rate Per Person \$ 400.69 x 3.12 FTE x 12 Months of Service*	\$ 15,002
Health Insurance: for staff that voluntarily decline the Medical portion of Health Insurance Monthly Rate Per Person \$ 45.75 x 1.0 FTE x 12 Months of Service*	\$ 549
Pension (Retirement): Salaries \$ 156,288 x .30 % Rate	\$ 469
Unemployment Insurance: Salaries \$ 156,288 x 1.75% Rate	\$ 2,735
Other Fringe Benefits: (Specify and Attach Itemization)	\$
Total Fringe Benefits	\$ 32,524 (101)

**For Health insurance Computation, determine full time equivalent persons month using % of time and months applied to each budgeted position.*

102 Staff Travel (Training)	
Mileage: <u>1833.34</u> x <u>12</u> x \$ <u>.30</u> (miles per month) (number of months) (per mile)	
Total Staff Travel (Training)	\$ 6,600 (102)

103 Scholarships		
Description	Source	Amount
Occupational Skills Training	It could be a number of agencies depending on the needs of the youth.	\$ 10,500
Total Amount of Funds		\$ 10,500 (103)

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104 Employer OJT Incentives*	
Employer's OJT Incentive: _____ x \$ _____ (number of slots) (average cost)	
Total Amount of Funds	\$ (104)

*Jobs must be developed in accordance with skill training occupations identified within the local area plan. OJT is only available to youth ages 16-18, ages 18-21 will receive this service through JobLink Career Centers.

105 Participant Wages (Work Experience)					
<i>Job Title</i>	<i># of Slots</i>	<i>Wages per Week</i>	<i>Number Hours Per Week</i>	<i>Number of Weeks</i>	<i>Participant Wage Itemization</i>
					\$
					\$
					\$
					\$
					\$
					\$
					\$
					\$
					\$
Total Participant Wages					\$ (105)

106 Participant Fringe Benefits	
FICA: Salaries \$ _____ x _____ % Rate	\$ _____
Worker's Comp Salaries \$ _____ x _____ % Rate	\$ _____
Other Fringe Benefits: (specify and attach itemization)	\$ _____
Total Participant Fringe Benefits	\$ _____ (106)

107 Rent	
<i>Rent Costs-Durham Office \$17.91 per sq ft (x) 1,234.68 sq ft (for 12 months) = \$22,112</i>	
<i>Rent Costs-Raleigh Office \$15.99 per sq ft (x) 28 sq ft (for 12 months) = \$448</i>	
<i>Parking Durham Office \$55/month (x) 4 parking space (for 12 months) = \$2,640</i>	
Total Rent Costs	\$ 25,200 (107)

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108 Supplies	
Description	Amount
Program Supplies	\$ 2,108
Office Supplies	\$ 1,735
Total Supply Costs	\$ 3,843 (108)

109 Equipment		
Description	State Contract yes/no	Amount
Total Equipment Costs		\$ (109)

110 Communications			
Description	Rate Per Month	Number of months	Total Costs
Communications (phone, cell, internet, printing and copying)		12	\$ 5,248
Postage		12	\$ 176
			\$
Total Communication Costs			\$ 5,424 (110)

111 Staff Development and Training	
Description	Amount
Training	\$ 5,725
Total Supply Costs	\$ 5,725 (111)

112 Other Program Expenses	
Description	Amount
Food and Meeting	\$ 1,875
Program Discretionary Funds	\$ 60
Dues and Subscriptions	\$ 40
Professional Services - technology	\$ 2,172
Other expenses such as payroll processing fees, coffee, water, etc.	\$ 720
Insurance	\$ 768
Total Other Program Expenses	\$ 5,635 (112)

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Supportive Service

200 Childcare costs	
Childcare Costs: \$ <u>150</u> x <u>5</u> x <u>8</u> (rate per wk) (# of children) (# of weeks)	
Total Childcare costs	\$ 6,000 (200)

201 Participant Transportation Costs	
Participant Reimbursement \$ _____ x _____ x _____ (rate per mile) (# of part) (# of weeks)	\$ _____
Third-party Carrier \$ _____ x _____ x _____ (rate per mile) (# miles per mo.) (# of months)	\$ _____
Bus Passes (\$500 a month for 12 months)	\$ 6,000
Gas Cards (\$75 a month for 12 months)	\$ 900
Total Participant Transportation Costs	\$ 6,900 (201)

202 Other Supportive Services	
Description	Amount
Emergency Funding	\$ 2,500
Uniforms, clothing, and equipment	\$ 2,088
Incentives	\$ 2,500
Other	\$ 1,000
Total Costs	\$ 8,088 (202)